

Vocational Rehabilitation for the Blind 1281 Hwy 51 N, Madison, MS 39110

H.S. McMillan

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,670,078	4,262,580	4,262,580		
a. Additional Compensation			387,911		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,670,078	4,262,580	4,650,491	387,911	9.10%
2. Travel					
a. Travel & Subsistence (In-State)	119,196	168,000	168,000		
b. Travel & Subsistence (Out-of-State)	12,760	12,000	12,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	131,956	180,000	180,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	11,836	18,250	19,000	750	4.10%
b. Communications, Transportation & Utilities	41,638	52,050	54,250	2,200	4.22%
c. Public Information		11,000	11,500	500	4.54%
d. Rents	185,500	212,700	212,700		
e. Repairs & Service	208,236	209,786	209,436	(350)	(0.16%)
f. Fees, Professional & Other Services	156,498	175,241	170,241	(5,000)	(2.85%)
g. Other Contractual Services	9,486	16,240	16,240		
h. Data Processing	45,108	147,733	139,523	(8,210)	(5.55%)
i. Other	10,585	7,000	7,000		
Total Contractual Services	668,887	850,000	839,890	(10,110)	(1.18%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		800	500	(300)	(37.50%)
b. Printing & Office Supplies & Materials	26,877	28,000	26,100	(1,900)	(6.78%)
c. Equipment, Repair Parts, Supplies & Accessories	23,834	26,200	26,700	500	1.90%
d. Professional & Scientific Supplies & Materials	62	600	600		
e. Other Supplies & Materials	35,786	39,400	41,100	1,700	4.31%
Total Commodities	86,559	95,000	95,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,500	11,000	9,000	(2,000)	(18.18%)
d. IS Equipment (Data Processing & Telecommunications)	26,571	70,700	71,000	300	0.42%
e. Equipment - Lease Purchase					
f. Other Equipment	123,780	90,300	92,000	1,700	1.88%
Total Equipment (Schedule D-2)	151,851	172,000	172,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	5,761,411	9,913,788	9,913,788		
TOTAL EXPENDITURES	10,470,742	15,488,368	15,866,169	377,801	2.43%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,527,636	1,592,856	1,673,328	80,472	5.05%
State Support Special Funds	322,012	322,012	322,012		
Federal Funds Other Special Funds (Specify)	8,345,547	12,737,980	13,035,309	297,329	2.33%
Other Funds	275,547	835,520	835,520		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	10,470,742	15,488,368	15,866,169	377,801	2.43%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:	74	74	74	
	Part Time:	1	1	1	
	Time-Limited: Full Time:	4	4	4	
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:	13.20	8.00	8.00	
	Part Time:				
	Time-Limited: Full Time:	4.20	2.00	2.00	
	Part Time:				

Approved by: H.S. McMillan
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.ms.gov

Phone Number: 601-853-5220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: July 31, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Vocational Rehabilitation for the Blind

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	670,234	18.26%		534,369	12.53%		614,841	13.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	60,923	1.65%		5,271	0.12%		5,271	0.11%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	2,930,385	79.84%		3,722,940	87.34%		4,030,379	86.66%	
10. Other Funds	8,536	0.23%							
11.									
12.									
13.									
Total Salaries	3,670,078		35.05%	4,262,580		27.52%	4,650,491		29.31%
1. General State Support Special (Specify)	19,018	14.41%		35,515	19.73%		35,515	19.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	6,012	4.55%							
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	105,030	79.59%		144,485	80.26%		144,485	80.26%	
10. Other Funds	1,896	1.43%							
11.									
12.									
13.									
Total Travel	131,956		1.26%	180,000		1.16%	180,000		1.13%
1. General State Support Special (Specify)	140,940	21.07%		178,225	20.96%		178,225	21.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	527,947	78.92%		671,775	79.03%		661,665	78.77%	
10. Other Funds									
11.									
12.									
13.									
Total Contractual	668,887		6.38%	850,000		5.48%	839,890		5.29%
1. General State Support Special (Specify)	18,362	21.21%		19,896	20.94%		19,896	20.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	68,197	78.78%		75,104	79.05%		75,104	79.05%	
10. Other Funds									
11.									
12.									
13.									
Total Commodities	86,559		0.82%	95,000		0.61%	95,000		0.59%

REQUEST BY FUNDING SOURCE

Name of Agency Vocational Rehabilitation for the Blind

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____				11,805	78.70%		11,805	78.70%	
10. Other Funds				3,195	21.30%		3,195	21.30%	
11.									
12.									
13.									
Total Other Than Equipment				15,000		0.09%	15,000		0.09%
1. General _____ State Support Special (Specify) _____	9,177	6.04%		36,636	21.30%		36,636	21.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	142,674	93.95%		135,364	78.70%		135,364	78.70%	
10. Other Funds									
11.									
12.									
13.									
Total Equipment	151,851		1.45%	172,000		1.11%	172,000		1.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other Funds									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other Funds									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Vocational Rehabilitation for the Blind

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	669,905	11.62%		788,215	7.95%		788,215	7.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	255,077	4.42%		316,741	3.19%		316,741	3.19%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	4,571,314	79.34%		7,976,507	80.45%		7,976,507	80.45%	
10. Other Funds	265,115	4.60%		832,325	8.39%		832,325	8.39%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	5,761,411		55.02%	9,913,788		64.00%	9,913,788		62.48%
1. General State Support Special (Specify)	1,527,636	14.58%		1,592,856	10.28%		1,673,328	10.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	322,012	3.07%		322,012	2.07%		322,012	2.02%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	8,345,547	79.70%		12,737,980	82.24%		13,035,309	82.15%	
10. Other Funds	275,547	2.63%		835,520	5.39%		835,520	5.26%	
11.									
12.									
13.									
TOTAL	10,470,742		100.00%	15,488,368		100.00%	15,866,169		100.00%

SPECIAL FUNDS DETAIL

Vocational Rehabilitation for the Blind

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3234)	HCEF - Health Care Expendable Fund	322,012	322,012	322,012
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		322,012	322,012	322,012

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
U.S. Department of Education (3235)	Basic Support Grant	21.30	21.30	7,762,907	9,910,980	10,208,309
U.S. Department of Education (3235)	Older Blind Grant	10.00	10.00	355,874	489,600	489,600
U.S. Department of Education (3235)	Independent Living	10.00	10.00	126,686	122,400	122,400
Social Security Administration (3235)	SSA Cost Reimbursement			100,080	2,215,000	2,215,000
Section A TOTAL				8,345,547	12,737,980	13,035,309

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Funds (3235)	Misc Funds (BEP, Transfers, Other)	275,547	835,520	835,520
Section B TOTAL		275,547	835,520	835,520

Section S + A + B TOTAL		8,943,106	13,895,512	14,192,841
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Business Enterprise Program	5002015287	Regions Bank	586,509	560,000	525,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Vocational Rehabilitation for the Blind

Name of Agency

FEDERAL FUNDS

na

STATE SUPPORT SPECIAL FUNDS

na

OTHER SPECIAL FUNDS

na

TREASURY FUND/BANK

na

CONTINUATION AND EXPANDED REQUEST

Vocational Rehabilitation for the Blind
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	670,234	60,923	2,930,385	8,536	3,670,078
Travel	19,018	6,012	105,030	1,896	131,956
Contractual Services	140,940		527,947		668,887
Commodities	18,362		68,197		86,559
Other Than Equipment					
Equipment	9,177		142,674		151,851
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	669,905	255,077	4,571,314	265,115	5,761,411
Total	1,527,636	322,012	8,345,547	275,547	10,470,742
No. of Positions (FTE)	14.43	1.30	63.09	0.18	79.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	534,369	5,271	3,722,940		4,262,580
Travel	35,515		144,485		180,000
Contractual Services	178,225		671,775		850,000
Commodities	19,896		75,104		95,000
Other Than Equipment			11,805	3,195	15,000
Equipment	36,636		135,364		172,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	788,215	316,741	7,976,507	832,325	9,913,788
Total	1,592,856	322,012	12,737,980	835,520	15,488,368
No. of Positions (FTE)	9.90	0.10	69.00		79.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	80,472		307,439		387,911
Travel					
Contractual Services			(10,110)		(10,110)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	80,472		297,329		377,801
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Vocational Rehabilitation for the Blind
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	614,841	5,271	4,030,379	4,650,491
Travel	35,515		144,485	180,000
Contractual Services	178,225		661,665	839,890
Commodities	19,896		75,104	95,000
Other Than Equipment			11,805	3,195
Equipment	36,636		135,364	172,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	788,215	316,741	7,976,507	832,325
Total	1,673,328	322,012	13,035,309	835,520
No. of Positions (FTE)	9.90	0.10	69.00	79.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Vocational Rehabilitation for the Blind
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DRS - VOCATIONAL REHABILITATION FOR THE BLIND	1,673,328	322,012	13,035,309	835,520	15,866,169
SUMMARY OF ALL PROGRAMS	1,673,328	322,012	13,035,309	835,520	15,866,169

CONTINUATION AND EXPANDED REQUEST

Vocational Rehabilitation for the Blind

Program No. 1 of 1 Programs

AGENCY

DRS - VOCATIONAL REHABILITATION FOR THE BLIND
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	670,234	60,923	2,930,385	8,536	3,670,078
Travel	19,018	6,012	105,030	1,896	131,956
Contractual Services	140,940		527,947		668,887
Commodities	18,362		68,197		86,559
Other Than Equipment					
Equipment	9,177		142,674		151,851
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	669,905	255,077	4,571,314	265,115	5,761,411
Total	1,527,636	322,012	8,345,547	275,547	10,470,742
No. of Positions (FTE)	14.43	1.30	63.09	0.18	79.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	534,369	5,271	3,722,940		4,262,580
Travel	35,515		144,485		180,000
Contractual Services	178,225		671,775		850,000
Commodities	19,896		75,104		95,000
Other Than Equipment			11,805	3,195	15,000
Equipment	36,636		135,364		172,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	788,215	316,741	7,976,507	832,325	9,913,788
Total	1,592,856	322,012	12,737,980	835,520	15,488,368
No. of Positions (FTE)	9.90	0.10	69.00		79.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	80,472		307,439		387,911
Travel					
Contractual Services			(10,110)		(10,110)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	80,472		297,329		377,801
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Vocational Rehabilitation for the Blind
AGENCY

Program No. 1 of 1 Programs

DRS - VOCATIONAL REHABILITATION FOR THE BLIND
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	614,841	5,271	4,030,379	4,650,491	
Travel	35,515		144,485	180,000	
Contractual Services	178,225		661,665	839,890	
Commodities	19,896		75,104	95,000	
Other Than Equipment			11,805	3,195	15,000
Equipment	36,636		135,364	172,000	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	788,215	316,741	7,976,507	832,325	9,913,788
Total	1,673,328	322,012	13,035,309	835,520	15,866,169
No. of Positions (FTE)	9.90	0.10	69.00		79.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Vocational Rehabilitation for the Blind

1 - DRS - VOCATIONAL REHABILITATION FOR THE BLIND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Increase To Section 110 Grant	Total Funding Change	FY 2016 Total Request		
SALARIES	4,262,580			387,911	387,911	4,650,491		
GENERAL	534,369			80,472	80,472	614,841		
ST.SUP.SPECIAL	5,271					5,271		
FEDERAL	3,722,940			307,439	307,439	4,030,379		
OTHER								
TRAVEL	180,000					180,000		
GENERAL	35,515					35,515		
ST.SUP.SPECIAL								
FEDERAL	144,485					144,485		
OTHER								
CONTRACTUAL	850,000			(10,110)	(10,110)	839,890		
GENERAL	178,225					178,225		
ST.SUP.SPECIAL								
FEDERAL	671,775			(10,110)	(10,110)	661,665		
OTHER								
COMMODITIES	95,000					95,000		
GENERAL	19,896					19,896		
ST.SUP.SPECIAL								
FEDERAL	75,104					75,104		
OTHER								
CAPITAL-OTE	15,000					15,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	11,805					11,805		
OTHER	3,195					3,195		
EQUIPMENT	172,000					172,000		
GENERAL	36,636					36,636		
ST.SUP.SPECIAL								
FEDERAL	135,364					135,364		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,913,788					9,913,788		
GENERAL	788,215					788,215		
ST.SUP.SPECIAL	316,741					316,741		
FEDERAL	7,976,507					7,976,507		
OTHER	832,325					832,325		
TOTAL	15,488,368			377,801	377,801	15,866,169		

FUNDING:

GENERAL FUNDS	1,592,856			80,472	80,472	1,673,328		
ST.SUP.SPCL.FUNDS	322,012					322,012		
FEDERAL FUNDS	12,737,980			297,329	297,329	13,035,309		
OTHER SP.FUNDS	835,520					835,520		
TOTAL	15,488,368			377,801	377,801	15,866,169		

POSITIONS:

GENERAL FTE	9.90					9.90		
ST.SUP.SPCL.FTE	0.10					0.10		
FEDERAL FTE	69.00					69.00		
OTHER SP FTE								
TOTAL FTE	79.00					79.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Vocational Rehabilitation for the Blind

1 - DRS - VOCATIONAL REHABILITATION FOR THE

AGENCY NAME

PROGRAM NAME
BLIND

I. Program Description:

See attached.

II. Program Objective:

See attached.

III. ~~Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease~~
for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

(D) Increase to Section 110 Gr:

The Section 110 Grant is used by the Office of Vocational Rehabilitation and the Office of Vocational Rehabilitation for the Blind and is the Basic Support Grant from the Department of Education established for the rehabilitation of disabled Mississippians. Unfortunately, the number of disabled individuals in our state, along with the costs associated with rehabilitating them, is increasing on an annual basis. To account for these increases, the Federal Government allows for an increase in the Section 110 funds it makes available each year. Therefore, we are requesting an increase of \$377,801 in FY 2016 appropriations for the Office of Vocational Rehabilitation for the Blind - \$80,472 of which would be General Fund appropriations and \$297,329 of which would be Special Fund authority. These funds will be utilized to cover the requested realignment package for our agency specific PINs.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Vocational Rehabilitation for the Blind
 AGENCY NAME

1 - DRS - VOCATIONAL REHABILITATION FOR
 PROJECT THE BLIND

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Vocational Rehabilitation for the Blind

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DRS - VOCATIONAL REHABILITATION FOR THE BLIND				
GENERAL	1,592,856	(47,786)	1,545,070	(3.00%)
ST.SUPPORT SPECIAL	322,012		322,012	
FEDERAL	12,737,980	(176,561)	12,561,419	
OTHER SPECIAL	835,520		835,520	
TOTAL	15,488,368	(224,347)	15,264,021	

Narrative Explanation:

The majority of the state funding associated with this appropriation unit is used to match the Section 110 federal grant which has a 21.3% match rate. Therefore, a cut of \$47,786 would result in a loss of federal funds of \$176,561 and a total loss to the OVRB program of \$224,347. The Section 110 program contains a Maintenance of Effort (MOE) requirement regarding the level of state funds utilized each year. A loss of state funding in this appropriation unit could result in our agency being out of compliance as it relates to MOE. This would not only affect our current federal grant. It would also impact our grant each year in the future as the MOE requirement would reduce our grant base from FY2016 forward.

In addition to the loss of federal funds, this reduced level of funding could require the agency to reduce its Subsidy, Loans, and Grants line in this appropriation unit, which impacts the funding we spend on our clients throughout the State of Mississippi.

SUMMARY OF ALL PROGRAMS

GENERAL	1,592,856	(47,786)	1,545,070	(3.00%)
ST.SUPPORT SPECIAL	322,012		322,012	
FEDERAL	12,737,980	(176,561)	12,561,419	
OTHER SPECIAL	835,520		835,520	
TOTAL	15,488,368	(224,347)	15,264,021	

MS DEPARTMENT OF REHABILITATION SERVICES MEMBERS

Vocational Rehabilitation for the Blind

Agency

A. Explain Rate and manner in which board members are reimbursed:

The appointed members of the Board shall be compensated at a per diem rate as authorized by Section 25-3-69, plus actual and necessary expenses as authorized by Section 25-3-41.

B. Estimated number of meetings FY2015

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. Carey Wright</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>11/1/2013</u>	<u>Term of Office</u>
2.	<u>Ms. Diana Mikula</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>7/1/2014</u>	<u>Term of Office</u>
3.	<u>Mr. Curtis Dupree</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>12/1/2012</u>	<u>5 Years</u>
4.	<u>Mr. Jack G Virden</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>7/1/2014</u>	<u>5 Years</u>
5.	<u>Ms. Jean Massey</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>5/11/2009</u>	<u>Term of Office</u>
6.	<u>Mr. Rickey Berry</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>1/1/2012</u>	<u>Term of Office</u>
7.	<u>Dr. Mary Currier</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>2/9/2009</u>	<u>Term of Office</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-33-155, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	9,329	12,500	12,500
61020 Employee Training	2,450	5,000	5,500
61030 Travel Related Registration	57	750	1,000
TOTAL (A)	11,836	18,250	19,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	15,404	17,500	18,000
611XX Transportation of Goods (61180-61190)	1,828	5,000	5,500
61210 Electricity	21,521	25,000	26,000
61220 Gas	1,519	2,150	2,250
61230 Water & Sewage	1,366	1,400	1,500
6112X Telephone-Basic Line Charges (61121-61122)		1,000	1,000
TOTAL (B)	41,638	52,050	54,250
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information		10,000	10,000
61350 Exhibits & Displays		1,000	1,500
TOTAL (C)		11,000	11,500
D. RENTS (61400-61499)			
61420 Building & Floor Space	180,836	200,000	200,000
61440 Office Equipment	3,585	9,500	9,500
61480 Exhibits, Displays & Conference Rooms	989	2,000	2,000
61490 Other Rentals	90	1,200	1,200
TOTAL (D)	185,500	212,700	212,700
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots		7,800	7,800
61520 Buildings	202,605	188,886	187,936
61530 Machinery & Field Equipment		2,500	2,500
61540 Motor Vehicles	5,631	6,100	6,500
61550 Office Equipment & Furniture		2,000	2,000
61580 Shop Equipment		1,000	1,000
61590 Miscellaneous Items of Equipment		1,500	1,700
TOTAL (E)	208,236	209,786	209,436
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	15,901	16,500	16,500
61616 MMRS Fees	16,693	17,500	17,500
61620 Department of Audit	2,844	4,500	4,500
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	5,328	10,000	10,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	12,741	12,741	12,741
6165X Personnel Services Contracts (61651-61653)	37,441	39,000	36,000
61658 Personnel Services Contracts - SPAHRS	48,572	50,000	48,000
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees	288	1,000	1,000
6168X Contract Worker (61682-61688)	14,537	19,000	19,000
61690 Other Fees & Services	2,153	5,000	5,000
TOTAL (F)	156,498	175,241	170,241

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	5,363	6,000	6,000
61710 Insurance & Fidelity Bonds	419	500	500
61717 Federal Wire Charge		1,500	1,500
61718 Service Charge - Bank Accounts	181	350	350
61720 Membership Dues	1,939	2,500	2,500
61740 Salvage, Demolition & Removal Service		2,390	2,390
61800 Procurement Card/Contractual Purchases	1,584	3,000	3,000
TOTAL (G)	9,486	16,240	16,240
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IT Professional Fees - ITS	40	2,400	2,400
61917 Service Charges to State Data Center	14,269	28,900	28,900
61919 Investigative Services-Internet Based		500	500
6191X IS Training/Education		1,000	1,000
61920 Outsourced IT Solutions	258	2,200	3,500
61921 Software Acquisition, Installation and Maintenance		24,700	24,700
61923 Basic Telephone Monthly - ITS	22,140	69,220	59,110
61932 Rental of IT Equipment - Outside Vendor		1,500	1,500
61939 Cellular Usage Time - Outside Vendor	3,800	3,750	3,950
61940 Wireless Data Usage (Non-Cellular)	488	700	800
61961 Maintenance/Repair of IS Equipment - Outside Vendor	4,107	8,463	8,763
6198X Software Maintenance		4,000	4,000
61994 Petty Cash Exp-Contractual	6	400	400
TOTAL (H)	45,108	147,733	139,523
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	10,585	7,000	7,000
TOTAL (I)	10,585	7,000	7,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	668,887	850,000	839,890
FUNDING SUMMARY:			
GENERAL FUNDS	140,940	178,225	178,225
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	527,947	671,775	661,665
OTHER SPECIAL FUNDS			
TOTAL FUNDS	668,887	850,000	839,890

**SCHEDULE C
COMMODITIES**

Vocational Rehabilitation for the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints		300	300
62070 Signs & Sign Materials		500	200
Total (A)		800	500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	2,107	2,100	2,100
62120 Duplication & Reproduction Supplies	10,661	10,600	9,000
62130 Office Supplies & Materials	7,615	8,000	8,500
62140 Paper Supplies	3,061	3,000	2,000
62150 Maps, Manuals, Library Books	178	800	
62160 Office Equipment (not capital outlay)	3,255	3,500	4,500
Total (B)	26,877	28,000	26,100
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	23,065	24,000	24,500
6224X Tires and Tubes	769	1,000	1,000
62253 Batteries		200	200
62290 Other Equipment Repair Parts		1,000	1,000
Total (C)	23,834	26,200	26,700
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instruction Materials	62	500	500
62390 Other Professional Scientific		100	100
Total (D)	62	600	600
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	109	500	1,000
62450 Janitor Supplies & Cleaning	19,422	19,500	19,500
6247X Foods	3,690	3,700	3,700
62555 IS Equipment Repair Parts	1,112	1,700	2,100
62571 Mattress and Springs		2,000	2,000
62590 Other Supplies & Materials	5,511	6,000	6,800
62800 Procurement Card/Commodity Purchases	2,403	3,000	3,000
62994 Petty Cash Expense	811	1,000	1,000
62998 Prior Year Expenses	2,728	2,000	2,000
Total (E)	35,786	39,400	41,100
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	86,559	95,000	95,000
FUNDING SUMMARY:			
GENERAL FUNDS	18,362	19,896	19,896
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	68,197	75,104	75,104
OTHER SPECIAL FUNDS			
TOTAL FUNDS	86,559	95,000	95,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Vocational Rehabilitation for the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		15,000	15,000
TOTAL (B)		15,000	15,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		15,000	15,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		11,805	11,805
OTHER SPECIAL FUNDS		3,195	3,195
TOTAL FUNDS		15,000	15,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Vocational Rehabilitation for the Blind

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	2	1,500	7	11,000	15	600	9,000
TOTAL (C)		1,500		11,000			9,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	3	26,571	12	70,700	10	7,100	71,000
TOTAL (D)		26,571		70,700			71,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	28	123,780	36	90,300	40	2,300	92,000
TOTAL (F)		123,780		90,300			92,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		151,851		172,000			172,000
FUNDING SUMMARY:							
GENERAL FUNDS		9,177		36,636			36,636
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		142,674		135,364			135,364
OTHER SPECIAL FUNDS							
TOTAL FUNDS		151,851		172,000			172,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014	FY Ending June 30, 2015	FY Ending June 30, 2016
	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost
	No. of Vehicles	Requested Cost		
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)				
63310 Passenger, Basic Economy				
63310 Passenger, Basic Sporty				
63310 Passenger, Entry Level				
63310 Passenger, Lower Middle				
63310 Passenger, Traditional Large				
63310 Passenger, Upper Middle				
63310 Passenger, Upper Middle Specialty				
63390 Truck, Compact Pickup				
63390 Truck, Fullsize Pickup				
63390 Truck, Fullsize Utility				
63390 Truck, Midsize Pickup	4			
63391 Truck, Heavy Duty Station Wagon				
63391 Truck, Heavy Duty Trucks	1			
63392 Truck, Mini Sport Utility				
63392 Truck, Sport Utility				
63393 Truck, Fullsize Van (Cargo)	3			
63393 Truck, Minivan (Cargo)				
63393 Truck, Minivan (Passenger)				
63393 Truck, Window Van (Passenger)				
63400 Other Vehicles				
TOTAL (A)	8			
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)				
63395 Betterments or Accessories for Vehicles				
TOTAL (B)				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>				
FUNDING SUMMARY:				
GENERAL FUNDS				
STATE SUPPORT SPECIAL FUNDS				
FEDERAL FUNDS				
OTHER SPECIAL FUNDS				
TOTAL FUNDS				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Vocational Rehabilitation for the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions		195,000	195,000
TOTAL (B)		195,000	195,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non Gov Inst		25,000	25,000
TOTAL (C)		25,000	25,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
66020 Blind Assistance	5,481,246	8,998,000	8,998,000
66025 Client-Blind Assistance	38,841	86,000	86,000
69998 Prior Year Exp	14,987	10,000	10,000
78120 Vehicle Insp Stickers	25	40	40
891XX Cost Allocation & Transfers	226,312	599,748	599,748
TOTAL (E)	5,761,411	9,693,788	9,693,788
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	5,761,411	9,913,788	9,913,788
FUNDING SUMMARY:			
GENERAL FUNDS	669,905	788,215	788,215
STATE SUPPORT SPECIAL FUNDS	255,077	316,741	316,741
FEDERAL FUNDS	4,571,314	7,976,507	7,976,507
OTHER SPECIAL FUNDS	265,115	832,325	832,325
TOTAL FUNDS	5,761,411	9,913,788	9,913,788

**NARRATIVE
2016 BUDGET REQUEST**

Vocational Rehabilitation for the Blind
Name of Agency

na

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Vocational Rehabilitation for the Blind

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HALL, LYNDA	MEMPHIS, TN	SRV FOR VETS & VIS IMPAIRMENTS	123	78.7/21.3
IVY, JAMILIA	MEMPHIS, TN	SRV FOR VETS & VIS IMPAIRMENTS	104	78.7/21.3
MERCHANT, WILLIAM	LAS VEGAS, NV	SAGEBRUSH NATL BEP TRNG CONF	1,140	78.7/21.3
STYRON, JOSEPH	BALTIMORE, MD	NATL RANDOLPH-SHEPPARD FORUM	627	78.7/21.3
YOUNG, DOROTHY	ATLANTA, GA	SE REGION DIRECTORS' MEETING	1,760	78.7/21.3
YOUNG, DOROTHY	BALTIMORE, MD	NATL RANDOLPH-SHEPPARD FORUM	810	78.7/21.3
YOUNG, DOROTHY	BETHESDA, MD	CSAVR SPRING CONF/NCSAB	3,903	78.7/21.3
YOUNG, DOROTHY	DENVER, CO	CSAVR FALL CONFERENCE	3,698	78.7/21.3
YOUNG, DOROTHY	NEW ORLEANS, LA	NAMRC TRAINING CONF-2013	595	78.7/21.3
Total Out of State Travel Cost			\$12,760	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Services		15,901	16,500	16,500	78.7/21.3
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		15,901	16,500	16,500	
61616 MMRS Fees					
State Treasurer 3125 / MMRS Services		16,693	17,500	17,500	78.7/21.3
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61616 MMRS Fees		16,693	17,500	17,500	
61620 Department of Audit					
State Auditor / Audit Services		2,844	4,500	4,500	78.7/21.3
<i>Comp. Rate: Set by OSA</i>					
TOTAL 61620 Department of Audit		2,844	4,500	4,500	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
State Treasurer 3071 / Legal Services		5,328	10,000	10,000	78.7/21.3
<i>Comp. Rate: Set by OAG</i>					
TOTAL 6163X Legal (61630-61636)		5,328	10,000	10,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Treasurer 3614 / Personnel Board Services		12,741	12,741	12,741	Various
<i>Comp. Rate: \$137/PIN</i>					
TOTAL 61650 State Personnel Board		12,741	12,741	12,741	
6165X Personnel Services Contracts (61651-61653)					
Natl Federation of the Blind / Newline/Telecom Service		27,807	28,964	26,736	78.7/21.3
<i>Comp. Rate: \$8,798.75/QTR</i>					
America Express / Travel for MDRS-Mileage Reimb		1,382	1,439	1,328	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Ashburn, William / Travel for MDRS-Mileage Reimb		87	91	84	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Austin, Floyd / Travel for MDRS-Mileage Reimb		396	412	380	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Beaton, Henry / Travel for MDRS-Mileage Reimb		330	344	317	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Beck, Jim / Travel for MDRS-Mileage Reimb		58	60	55	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Bishop, Joe / Travel for MDRS-Mileage Reimb		124	130	120	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Bobby Sallis Snack Bar / Travel for MDRS-Mileage Reimb		263	274	253	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Boyd, Morris Scott / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		18	19	17	78.7/21.3
Bridges, Delma / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		79	82	76	78.7/21.3
Carrubba, Paul / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		70	73	67	78.7/21.3
Cotton, Robert / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		873	909	839	78.7/21.3
Downey, Glenda / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		78	81	75	78.7/21.3
Duett, Floyd / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		52	54	50	78.7/21.3
Dupree, Curtis / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		110	114	105	78.7/21.3
Gales, Allen / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		175	183	168	78.7/21.3
Hight, John / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		277	289	266	78.7/21.3
Jacobs, Faye / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		150	157	145	78.7/21.3
Jones, Farrah / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		149	155	143	78.7/21.3
Lindsey, Jimmy / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		40	41	38	78.7/21.3
Lowery, Terry / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		43	45	41	78.7/21.3
Markos, Wayne / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		171	178	164	78.7/21.3
Mason, Michael / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		309	321	297	78.7/21.3
Mixon, David / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		132	138	127	78.7/21.3
Morse, Ray / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		172	179	165	78.7/21.3
Peets, Carolyn / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		165	172	159	78.7/21.3
Reed, Mike / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		634	661	610	78.7/21.3
Reed, Penny / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		140	146	135	78.7/21.3
Renderman, Ray / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		638	664	613	78.7/21.3
Rogers, Sarah / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		348	363	335	78.7/21.3
Savage, Sonya / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		102	106	98	78.7/21.3
Shelton, Terry / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		952	992	915	78.7/21.3
Thompson, James / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		608	634	585	78.7/21.3
Turnage, Wayne / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		36	38	35	78.7/21.3

FEES, PROFESSIONAL AND OTHER SERVICES

Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Turner, Eddie / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		306	319	295	78.7/21.3
Wade, Morris / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		97	101	93	78.7/21.3
Walker, Jordan / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		36	38	35	78.7/21.3
Williams, Tyrone / Travel for MDRS-Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		34	34	36	78.7/21.3
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>37,441</u></u>	<u><u>39,000</u></u>	<u><u>36,000</u></u>	
61658 Personnel Services Contracts - SPAHRS					
Harvey, Patrick / Substitute Teaching Serv <i>Comp. Rate: \$9/hr</i>		14,055	14,469	13,890	78.7/21.3
Ranson, Marilyn / Dorm Supervisor <i>Comp. Rate: \$9.26/hr</i>		11,954	12,306	11,813	78.7/21.3
Scott, Hazel / Dorm Supervisor <i>Comp. Rate: \$9.26/hr</i>		15,330	15,781	15,149	78.7/21.3
Upshaw, Ken / Transportation Service <i>Comp. Rate: \$8/hr + \$.50/mile</i>		7,233	7,444	7,148	78.7/21.3
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>48,572</u></u>	<u><u>50,000</u></u>	<u><u>48,000</u></u>	
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
MEA Drug Testing Consortium / Drug Testing <i>Comp. Rate: \$200/yr + \$35/screening</i>		288	1,000	1,000	78.7/21.3
TOTAL 61670 Laboratory & Testing Fees		<u><u>288</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>	
6168X Contract Worker (61682-61688)					
Innovative Staffing Inc / Transportation Services <i>Comp. Rate: \$8.84/hr</i>		10,711	15,000	15,000	90F/10S
Harvey, Patrick / Tax Withholdings for Cont Wrkr <i>Comp. Rate: Fed/St Law</i>		1,108	1,159	1,159	78.7/21.3
Ranson, Marilyn / Tax Withholdings for Cont Wrkr <i>Comp. Rate: Fed/St Law</i>		942	984	984	78.7/21.3
Scott, Hazel / Tax Withholdings for Cont Wrkr <i>Comp. Rate: Fed/St Law</i>		1,204	1,259	1,259	78.7/21.3
Upshaw, Ken / Tax Withholdings for Cont Wrkr <i>Comp. Rate: Fed/St Law</i>		572	598	598	78.7/21.3
TOTAL 6168X Contract Worker (61682-61688)		<u><u>14,537</u></u>	<u><u>19,000</u></u>	<u><u>19,000</u></u>	
61690 Other Fees & Services					
Cabot Lodge-Millsaps / Gratuity <i>Comp. Rate: 20% of services provided</i>		626	2,286	2,286	78.7/21.3
NASA/John C. Stennis Space / Fingerprinting <i>Comp. Rate: \$21.50/person</i>		22	44	44	78.7/21.3
Natl Federation of the Blind / Event Partnership <i>Comp. Rate: \$750 flat fee</i>		750	1,000	1,000	78.7/21.3
Prime Logic Inc / Fire Monitoring Service <i>Comp. Rate: \$105/qtr</i>		105	420	420	78.7/21.3

FEES, PROFESSIONAL AND OTHER SERVICES

Vocational Rehabilitation for the Blind

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Randolph-Sheppard Vending / Event Partnership <i>Comp. Rate: \$500 flat fee</i>		500	750	750	78.7/21.3
TSC Inc / Set UP Charge <i>Comp. Rate: \$22-50/order</i>		150	500	500	78.7/21.3
TOTAL 61690 Other Fees & Services		<u>2,153</u>	<u>5,000</u>	<u>5,000</u>	
GRAND TOTAL (61600-61699)		156,498	175,241	170,241	

VEHICLE PURCHASE DETAILS

Vocational Rehabilitation for the Blind

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Vocational Rehabilitation for the Blind

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Truck	2000	Gmc	Tommy Browning, Shane Fuller, Andy Byars, Capacine	MAINTENANCE/ADMIN	G13062	236,521	16,894		
P	Van	2003	Dodge	Karen Wallace, Dani Baisden, Erin Lewis, Hazel Sco	TRANSPORT CLIENTS	G24247	78,642	7,149		
P	Van	2003	Dodge	Karen Wallace, Dani Baisden, Erin Lewis, Hazel Sco	TRANSPORT CLIENTS	G24248	76,559	6,959		
W	Truck	2003	Ford	Joe Styron, Bobby Purvis, Don Williams, Chris Jenn	BEP - REPAIR EQUIP	G28861	248,301	22,572		
W	Truck	2005	Ford	Joe Styron, Bobby Purvis, Don Williams, Chris Jenn	BEP - REPAIR EQUIP	G33363	129,024	14,336		
P	Van	2007	Dodge	Karen Wallace, Dani Baisden, Erin Lewis, Hazel Sco	TRANSPORT CLIENTS	G42048	48,330	6,904		
W	Truck	2008	Ford	Joe Styron, Bobby Purvis, Don Williams, Chris Jenn	BEP - REPAIR EQUIP	G46271	112,950	18,825		
W	Truck	2009	Ford	Joe Styron, Bobby Purvis, Don Williams, Chris Jenn	BEP - REPAIR EQUIP	G50328	57,421	11,484		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Vocational Rehabilitation for the Blind _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DRS - VOCATIONAL REHABILITATION FOR THE BLIND			
Increase to Section 110 Grant			
		Salaries	387,911
		Contractual	-10,110
		Total	377,801
		General Funds	80,472
		Federal Funds	297,329

CAPITAL LEASES

Vocational Rehabilitation for the Blind

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Vocational Rehabilitation for the Blind

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(47,786)		(176,561)		(224,347)
TOTALS	(47,786)		(176,561)		(224,347)